

Fiscal Estimate - 2009 Session

☒ Original ☐ Updated ☐ Corrected ☐ Supplemental

LRB Number 09-4541/1		Introduction Number SB-678	
Description Ratification of the agreement negotiated between the state of Wisconsin and the State Engineering Association for the 2007-09 biennium, covering employees in the professional engineering collective bargaining unit, and authorizing an expenditure of funds			
Fiscal Effect			
State:			
<input type="checkbox"/> No State Fiscal Effect			
<input type="checkbox"/> Indeterminate			
<input type="checkbox"/> Increase Existing Appropriations		<input type="checkbox"/> Increase Existing Revenues	
<input type="checkbox"/> Decrease Existing Appropriations		<input type="checkbox"/> Decrease Existing Revenues	
<input type="checkbox"/> Create New Appropriations		<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget	
		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
		<input type="checkbox"/> Decrease Costs	
Local:			
<input type="checkbox"/> No Local Government Costs			
<input type="checkbox"/> Indeterminate			
1. <input type="checkbox"/> Increase Costs		3. <input type="checkbox"/> Increase Revenue	
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	
2. <input type="checkbox"/> Decrease Costs		4. <input type="checkbox"/> Decrease Revenue	
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	
5. Types of Local Government Units Affected			
<input type="checkbox"/> Towns		<input type="checkbox"/> Village <input type="checkbox"/> Cities	
<input type="checkbox"/> Counties		<input type="checkbox"/> Others	
<input type="checkbox"/> School Districts		<input type="checkbox"/> WTCS Districts	
Fund Sources Affected		Affected Ch. 20 Appropriations	
<input checked="" type="checkbox"/> GPR <input checked="" type="checkbox"/> FED <input checked="" type="checkbox"/> PRO <input checked="" type="checkbox"/> PRS <input checked="" type="checkbox"/> SEG <input checked="" type="checkbox"/> SEGS			
Agency/Prepared By		Authorized Signature	
OSER/ John Wiesman (608) 266-1418		Yer Vang (608) 266-9820	
		Date	
		4/5/2010	

Fiscal Estimate Narratives

OSER 4/5/2010

LRB Number 09-4541/1	Introduction Number SB-678	Estimate Type Original
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Assumptions Used in Arriving at Fiscal Estimate

Long-Range Fiscal Implications

2009-2011 Per year fiscal impact:
\$6,558,776 State Operations - Salaries and Fringes
\$2,754,686 GPR State Cost

WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT

State Engineering Association (14)

SUMMARY TOTALS

Total FTE: 1,115.25
Base Payroll: \$67,487,605

<u>FISCAL YEAR</u>		<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
2007-2008	1st Year Cost	\$1,350,870	\$1,613,615	\$677,718	\$935,897
	1st Year Cost	\$1,350,870	\$1,613,615	\$677,718	\$935,897
	in 2nd Year	\$0	\$0	\$0	\$0
2008-2009	2nd Year Cost	\$2,230,348	\$2,664,153	\$1,118,944	\$1,545,209
Biennial Total		<u>\$4,932,088</u>	<u>\$5,891,383</u>	<u>\$2,474,381</u>	<u>\$3,417,002</u>

WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT

State Engineering Association (14)

FISCAL YEAR INCREASES:

A) General Wage Adjustments

FY08 - base pay increase of 2% to each eligible employee with a lump sum for hours in pay status back to June 24, 2007

FY09 - base pay increase of 1% to each eligible employee in pay status on July 6, 2008

FY09 - base pay increase of 2% to each eligible employee in pay status on June 7, 2009

<u>FISCAL YEAR</u>		<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
2007-2008	1st Year Cost	\$1,350,870	\$1,613,615	\$677,718	\$935,897
	1st Year Cost	\$1,350,870	\$1,613,615	\$677,718	\$935,897
	in 2nd Year				
2008-2009	2nd Year Cost	\$799,662	\$955,197	\$401,183	\$554,014
Biennial Total		<u><u>\$3,501,402</u></u>	<u><u>\$4,182,427</u></u>	<u><u>\$1,756,619</u></u>	<u><u>\$2,425,808</u></u>

B) FY09 Market Stratification, effective the first pay period after the Agreement effective date, with a lump sum for hours in pay status back to October 12, 2008.

Market pay increases are for all non-entry level employees hired prior to 2010, and range from \$0.19/hr to \$1.235/hr, depending on seniority, averaging about \$0.90/hr.

<u>FISCAL YEAR</u>		<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
2007-2008	1st Year Cost	\$0	\$0	\$0	\$0
	1st Year Cost	\$0	\$0	\$0	\$0
	in 2nd Year				
2008-2009	2nd Year Cost	\$1,423,363	\$1,700,208	\$714,087	\$986,121
Biennial Total		<u><u>\$1,423,363</u></u>	<u><u>\$1,700,208</u></u>	<u><u>\$714,087</u></u>	<u><u>\$986,121</u></u>

WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT

State Engineering Association (14)

C) FY09 Construction Representative (non-DOA) Market Adjustment effective the first pay period following the Agreement effective date, with a lump sum for hours in pay status back to October 12, 2008. The market adjustment is \$0.50/hr for each non-entry level Construction Representative not employed by the Dept. of Administration.

<u>FISCAL YEAR</u>		<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
2007-2008	1st Year Cost	\$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
2008-2009	2nd Year Cost	\$6,866	\$8,202	\$3,445	\$4,757
Biennial Total		<u>\$6,866</u>	<u>\$8,202</u>	<u>\$3,445</u>	<u>\$4,757</u>

D) FY09 Pay Range Reassignments effective the first pay period following the effective date of the Agreement. All employees in pay range 24 are reassigned to pay range 4, and all employees in pay range 26 are reassigned to pay range 6. Employees receive an increase only as necessary to increase their pay rate to the applicable new pay range minimum.

<u>FISCAL YEAR</u>		<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
2007-2008	1st Year Cost	\$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
2008-2009	2nd Year Cost	\$457	\$546	\$229	\$317
Biennial Total		<u>\$457</u>	<u>\$546</u>	<u>\$229</u>	<u>\$317</u>

WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT

State Engineering Association (14)

The following adjustments to be funded from agency budgets:

Budgeted		
Effective Date	FY09 Agency Cost	Increase
12-Oct-08	\$13,733	\$0.50/hr base pay increase to all non-entry level Construction Representatives employed by the Dept. of Administration.
25-Apr-10*	no cost in FY09	Current add-on of \$0.50/hr is increased to \$1.00/hr for about 40 employees holding licenses as Registered Land Surveyor, Landscape Architect, Professional Geologist or having a permit for Designer of Engineering Systems.
	\$13,733	FY09 Agency Total
	\$16,404	With Fringe

*Projected date of implementation of contract pay increases

Annualized Costs to Continue in 2009-2011 Fiscal Biennium

	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
All Compensation Reserve funded increases:	\$5,429,216	\$6,485,199	\$2,723,784	\$3,761,415
All Agency-Funded increases:	\$61,596	\$73,577	\$30,902	\$42,675
Total	\$5,490,812	\$6,558,776	\$2,754,686	\$3,804,090

Fiscal Estimate Worksheet - 2009 Session

Detailed Estimate of Annual Fiscal Effect

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Description Ratification of the agreement negotiated between the state of Wisconsin and the State Engineering Association for the 2007-09 biennium, covering employees in the professional engineering collective bargaining unit, and authorizing an expenditure of funds		
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):		
II. Annualized Costs:		
	Annualized Fiscal Impact on funds from:	
	Increased Costs	Decreased Costs
A. State Costs by Category		
<input type="checkbox"/> State Operations - Salaries and Fringes	\$5,891,383	\$
<input type="checkbox"/> (FTE Position Changes)		
<input type="checkbox"/> State Operations - Other Costs		
<input type="checkbox"/> Local Assistance		
<input type="checkbox"/> Aids to Individuals or Organizations		
<input type="checkbox"/> TOTAL State Costs by Category	\$5,891,383	\$
B. State Costs by Source of Funds		
<input type="checkbox"/> GPR	2,474,381	
<input type="checkbox"/> FED		
<input type="checkbox"/> PRO/PRS	3,417,002	
<input type="checkbox"/> SEG/SEG-S		
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)		
	Increased Rev	Decreased Rev
<input type="checkbox"/> GPR Taxes	\$	\$
<input type="checkbox"/> GPR Earned		
<input type="checkbox"/> FED		
<input type="checkbox"/> PRO/PRS		
<input type="checkbox"/> SEG/SEG-S		
<input type="checkbox"/> TOTAL State Revenues	\$	\$
NET ANNUALIZED FISCAL IMPACT		
	State	Local
NET CHANGE IN COSTS	\$5,891,383	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		
Authorized Signature		Date
OSER/ John Wiesman (608) 266-1418		Yer Vang (608) 266-9820
		4/5/2010